

CAPITAL IMPROVEMENT FUND			FUND 410 Page 1						
PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. 02/03	2003 2004	2004 2005	2005 2006	2006 2007	2007 2008
6901	Police Building YFSB Addition State	450 (300)	28 (300)	422					
6902	Main Library Exterior Painting	48	0	48					
6903	Centennial Hall - Paint Main Hall & Rm. 4	43	0	43					
6904	Repaint Jail Facility	26	0	26					
6912	Development Process Technology Upgrade	330	280	50					
6917	New Sidewalk Rehabilitation Program Resident Participation Project Revenue	602 (80) (100)	493 (3) (100)	109 (77)					
6923	Soto Road Bicycle Lane Improvements State	277 (202)	86	191 (202)					
6925	Foothill Median Landscaping - Grove Way to City Limits	257	236	21					
6926	Fire Station 5 Modifications Developer Contribution	350 (311)	100 (311)	250					
6927	Main Library Turf Renovation	41	0	41					
6930	Fire Station 4 Captain's Office Remodel	8	1	7					
6933	Police Station Entrance Remodel Project Revenue	191 (2)	128 (2)	63					
6934	Communications Center	760	438	322					
6952	City Hall Lighting Retrofit Project	22	0	22					
6954	Fire Sprinkler Expansion - 2nd Floor Police Sta	50	49	1					
6955	Fire Station Deep Sinks	12	0	12					
6958	Paint Exterior of Centennial Hall	37	0	37					
6959	Fire Station 2 Driveway	148	58	90					
6960	Traffic Model Update	80	0	80					
6961	Industrial Assessment District Project Report	300	4	296					
6964	South Mission Boulevard Greenway and Entrance Renovation	198	0	198					
6994	Fire Records Management System	300	0	300					
6995	Consolidated Citywide Network	1,335	613	722					

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## CAPITAL IMPROVEMENT FUND

## FUND 410 Page 2

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. 02/03	2003 2004	2004 2005	2005 2006	2006 2007	2007 2008
6999	Police & Fire Computer Aided Dispatch Syster	365	318	47					
6915	Downtown Sidewalk & Streetscape Rehab.	2,800	357	1498	945				
6922	HVAC Replacement/Various Units	465	103	315	47				
6937	Emergency Operations Center Improvements	380	30	0	350				
6948	Animal Control Facility Renovations	1,229	1,123	66	40				
	State	(295)	(295)						
	Friends of Animals	(35)	(35)						
6962	Tennyson Median Landscape Improvements	300	3	2	295				
6985	Miscellaneous Flooring Replacement	173	61	50	62				
6989	Expand Document Imaging	100	0	30	70				
6998	Expand Web Site	100	3	45	52				
6963	Roof Repair/Replacement - City Buildings	426	362	4	30	30			
6996	Geographic Information System	500	0	150	220	130			
6905	"A" Street Median Landscape Improvements	300	0	0	300				
6951	City Gateways	206	0	0	206				
6997	Remote Field Access to Permit System	100	0	0	100				
6944	Police Impound Vehicle Storage Lot	90	0	0	90				
6945	Fire Station No. 6 - Female Bathroom Additior	75	0	0	75				
6946	Conversion of Former Hose Tower at Fire Station No. 2 for SCBA Workshop	71	0	0	71				
6947	Television Broadcast and Audio Equipment	68	0	0	43	25			
5102	Landscape Material/Street Tree Replacements	233	N/A	38	39	39	39	39	39
5160	Surplus Property Maintenance	96	N/A	16	16	16	16	16	16
6103	Centennial Hall Furniture Replacement	99	N/A	12	18	18	17	17	17
6121	Property Taxes on Excess Right-of-Way	54	N/A	9	9	9	9	9	9
6907	Project Predesign Services	210	N/A	35	35	35	35	35	35
6919	Centennial Hall Carpet Replacement	77	N/A	14	14	13	12	12	12
6938	Annual Median Tree & Shrub Replacement	220	N/A	45	35	35	35	35	35

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CAPITAL IMPROVEMENT FUND				FUND 410 Page 3					
PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. 02/03	2003 2004	2004 2005	2005 2006	2006 2007	2007 2008
6949	Ergonomic Modif. To Employee Workstations	183	N/A	28	29	30	31	32	33
6957	Refinish Wood Floors in Cen. Hall Main Room	81	33	8	8	8	8	8	8
6965	Contract Street Tree and Stump Removal	147	40	50	19	0	19	0	19
TBD	Jackson St. Median Landscape Improvements	300	0	0	0	300			
TOTAL PROJECT COSTS				5,813	3,218	688	221	203	223
TOTAL EXPENDITURES				5,813	3,218	688	221	203	223
REVENUES:									
Sidewalk Rehabilitation Reimbursement				77	0	0	0	0	0
Interest				106	40	10	5	5	5
Construction Tax				140	200	200	200	200	200
Reimbursements				202	0	0	0	0	0
Building and Land Rent				5	5	5	5	5	5
Sale of Surplus Property				102	0	0	0	0	0
REVENUE SUBTOTAL:				632	245	215	210	210	210
TRANSFERS IN FROM:									
Fund 100 (General Fund)				960	300	0	0	0	0
Fund 100 (General Fund) for Police YFSB Addition				70	0	0	0	0	0
Fund 277 (Asset Forfeiture Account)				50	0	0	0	0	0
Fund 613 (Sewer Capital) Interfund Borrowing				2350	0	0	0	0	0
Asset Forfeiture Accounts and Fund 840				0	58	0	0	0	0
TRANSFERS SUBTOTAL:				3,430	358	0	0	0	0
REVENUE TOTALS:				4,062	603	215	210	210	210
BEGINNING FUND BALANCE:				5083	3332	717	244	233	240
ENDING FUND BALANCE:				3332	717	244	233	240	227

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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Livable Streets

Project Title: Downtown Sidewalk & Streetscape Rehabilitation

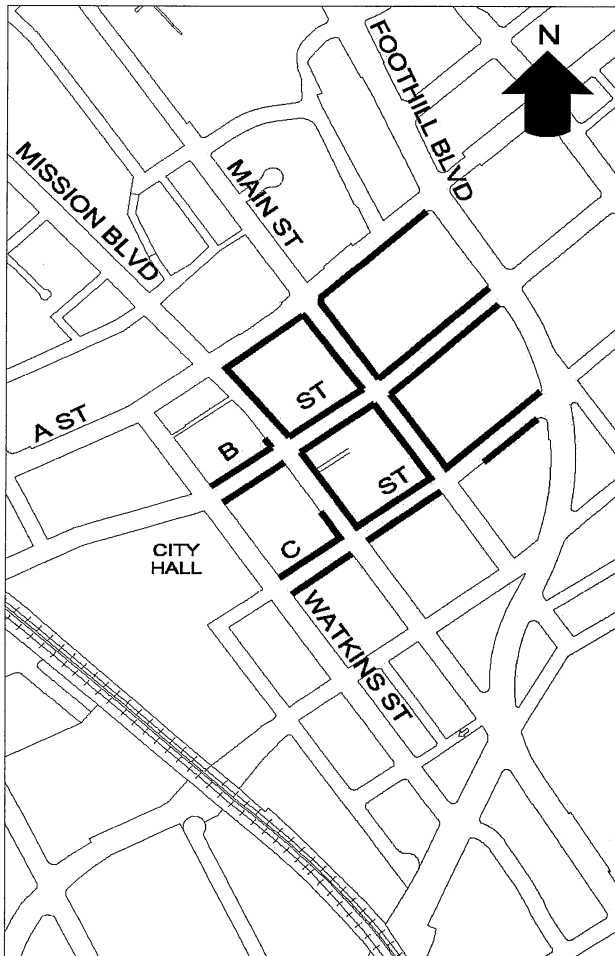
Project No.: 6915

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	357	1,498	945					2,800
Reimbursements								
Net Cost to Fund	357	1,498	945					2,800



### DESCRIPTION:

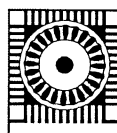
Project to replace sidewalks and improve landscaping on various streets in the downtown area.

### JUSTIFICATION:

Revitalization of deteriorated sidewalks and streetscapes will improve pedestrian access to downtown and will enhance its appearance.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
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HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2001/2002 - 2005/06

CATEGORY: Building

Project Title: HVAC Replacement: Various Units

Project No.: 6922

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	103	315	47					465
Reimbursements								
Net Cost to Fund	103	315	47					465

### DESCRIPTION:

Continuation of project to replace or repair HVAC units in City facilities. The 2003/04 replacements will include work at Fire Station 2, 3, and 4.

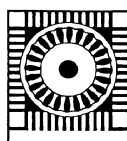
### JUSTIFICATION:

These units are reaching the end of their useful life, require greater maintenance, and have decreased in efficiency.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
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HEART OF THE BAY



# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Emergency Operations Center

Project No.: 6937

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	30	0	350					380
Reimbursements								
Net Cost to Fund	30	0	350					380

### DESCRIPTION:

Revised project to upgrade existing EOC on the second floor of the Police Department building. Project also includes equipment and facility modifications to allow the rapid establishment of an EOC in City Hall in case of a long-term emergency.

### JUSTIFICATION:

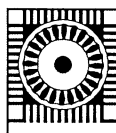
Existing facilities and equipment at the Police building EOC are inadequate while costs to create a new facility at the Utilities Center became unreasonable due to seismic structural issues.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Project costs decreased by \$214,000.



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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Animal Control Facility Renovations

Project No.: 6948

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	1,123	66	40					1,229
Reimbursements								
Net Cost to Fund	1,123	66	40					1,229

### DESCRIPTION:

Continuation of project to renovate the Animal Control Facility. This phase of expansion includes construction of new areas for dog kennels, cat cages, and adoption gallery. It also includes relocating the night depository, and the laundry and grooming area. This phase of the project adds 18 dog and 60 cat cages.

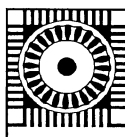
### JUSTIFICATION:

Recommended in Animal Control Facility Master Plan.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
**HAYWARD**  
HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Livable Streets

Project Title: Tennyson Median Landscape Improvements

Project No.: 6962

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	3	2	295					300
Reimbursements								
Net Cost to Fund	3	2	295					300

### DESCRIPTION:

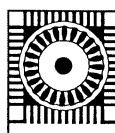
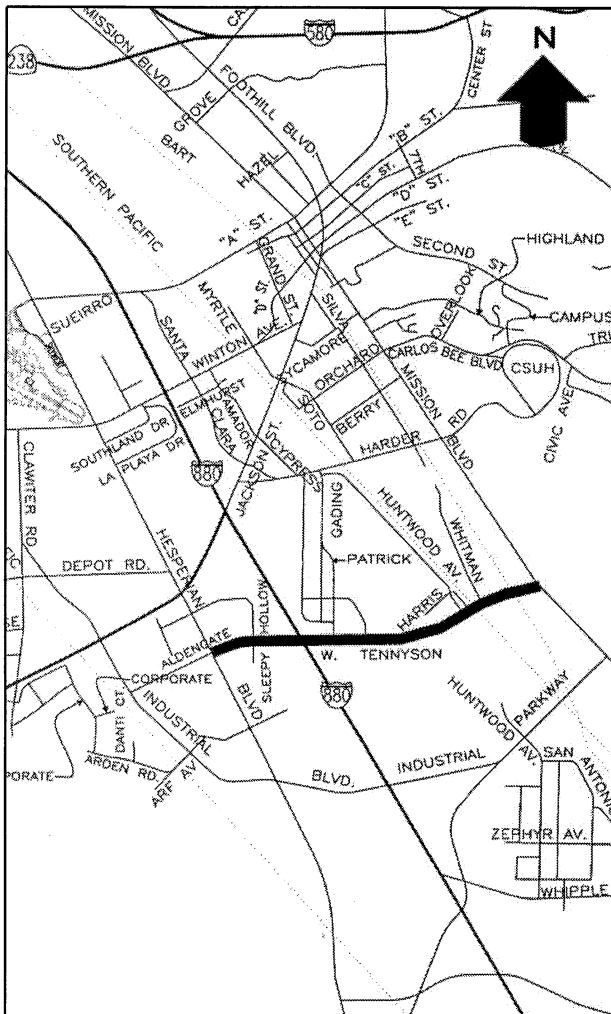
Project to renovate and improve the Tennyson Road median with new landscape materials.

### JUSTIFICATION:

Project will provide new landscaping to replace missing or damaged plants, and is part of an ongoing City effort to provide attractive, livable streets.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
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HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Miscellaneous Flooring Replacement

Project No.: 6985

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	61	50	62					173
Reimbursements								
Net Cost to Fund	61	50	62					173

### DESCRIPTION:

Project to replace worn carpeting and vinyl flooring in various City facilities.

### JUSTIFICATION:

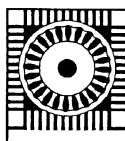
MAP NOT APPROPRIATE

Flooring has reached the end of its useful life and needs replacement.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Funding adjusted to match identified needs. Net increase in project is \$53,000.



CITY OF  
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HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Equipment

Project Title: Expand Document Imaging

Project No.: 6989

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	30	70					100
Reimbursements								
Net Cost to Fund	0	30	70					100

### DESCRIPTION:

Project to expand the City's use of document imaging and electronic records management and improve the system by adding additional software modules.

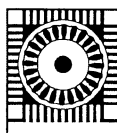
### JUSTIFICATION:

Expansion will improve operational efficiency, and additional modules will provide tracking of document usage and web software to make City documents available to residents for searching and viewing.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
**HAYWARD**  
HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Equipment

Project Title: Expand Web Site

Project No.: 6998

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	3	45	52					100
Reimbursements								
Net Cost to Fund	3	45	52					100

### DESCRIPTION:

Project to expand City's existing internet web site to include updates on major projects, information on neighborhood programs, schedules for street maintenance and capital projects, interactive street maps, street sweeping schedules, ability to apply for and track status of building permits, etc.

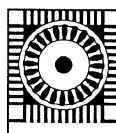
### JUSTIFICATION:

Expansion will increase the public's ability to receive information and conduct business over the internet.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
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HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Roof Repair/Replacement - City Buildings

Project No.: 6963

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	362	4	30	30				426
Reimbursements								
Net Cost to Fund	362	4	30	30				426

### DESCRIPTION:

Continuation of project to replace or repair the roofs of various City buildings, including maintenance at the Main Library and Centennial Hall.

### JUSTIFICATION:

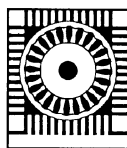
These roofs require extensive repair or replacement due to old age and/or deterioration.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Funding adjusted to match identified needs for 2003/04 and 2004/05. Net increase in project is \$1,000.



CITY OF  
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HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Equipment

Project Title: Geographic Information System

Project No.: 6996

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	150	220	130				500
Reimbursements								
Net Cost to Fund	0	150	220	130				500

### DESCRIPTION:

Project to create a computerized mapping system made up of layers of information such as the location of City streets; aerial pictures of all land within the City; zoning and land use information; the location, shape, and size of all real property parcels; the location of water and sewer lines, etc.

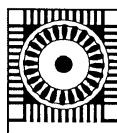
### JUSTIFICATION:

Project will implement a GIS system that can be shared by all departments. The GIS system will automatically update the shared database, and all departments will be using exactly the same data at any given point in time.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
**HAYWARD**  
HEART OF THE BAY



# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Livable Streets

Project Title: "A" Street Median Landscape Improvements

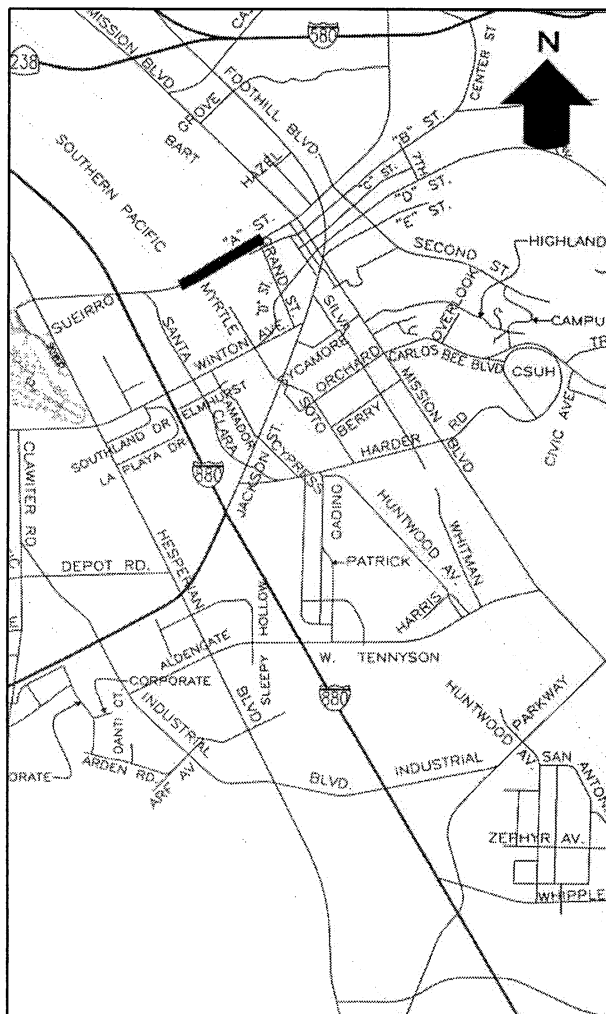
Project No.: 6905

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	0	300					300
Reimbursements								
Net Cost to Fund	0	0	300					300



### DESCRIPTION:

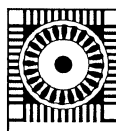
Project to renovate and improve the "A" Street median with new landscape materials.

### JUSTIFICATION:

Project will provide new landscaping to replace missing or damaged plants, and is part of an ongoing City effort to provide attractive, livable streets.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
**HAYWARD**  
HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Livable Streets

Project Title: City Gateways

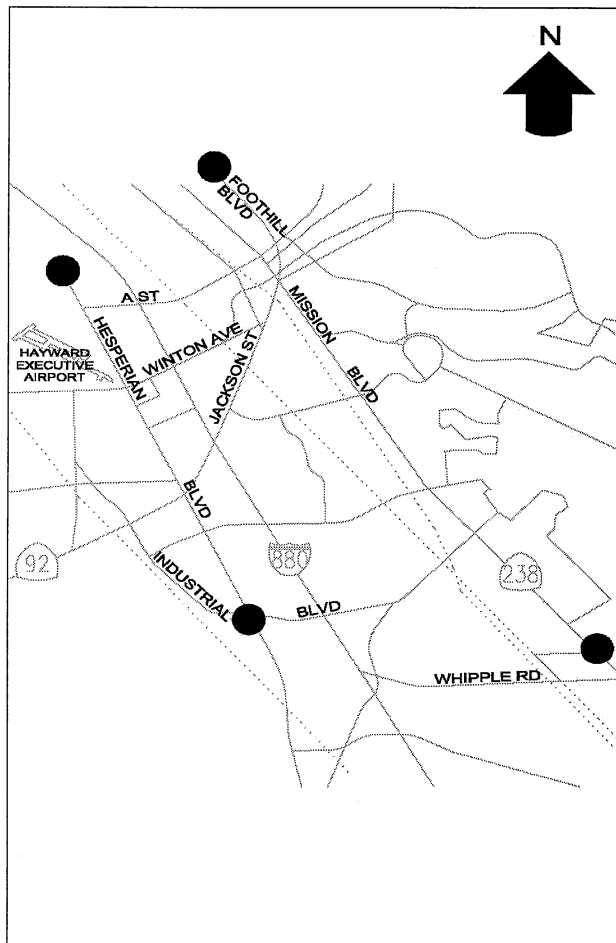
Project No.: 6951

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	0	206					206
Reimbursements								
Net Cost to Fund	0	0	206					206



### DESCRIPTION:

Project now includes four lighted monument signs announcing the entrance into Hayward, one at the north entrance on Foothill Boulevard, south entrance on Mission Boulevard, and one at both the south and north entrances on Hesperian Boulevard.

### JUSTIFICATION:

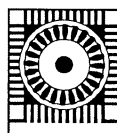
This project is recommended in the Redevelopment Area Specific Plan as well as Hayward Landscape Beautification Plan.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

Minor increase in landscape maintenance costs associated with the new gateway features.



CITY OF  
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HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Equipment

Project Title: Remote Field Access to Permit System

Project No.: 6997

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	0	100					100
Reimbursements								
Net Cost to Fund	0	0	100					100

### DESCRIPTION:

Project to provide City fire and building inspectors wireless access to the new Permit Processing and Tracking System via laptop computer.

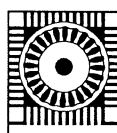
### JUSTIFICATION:

Project will provide remote online real-time access to the system and will allow inspectors to view, verify, and update records directly from the inspection site.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
**HAYWARD**  
HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Police Impound Vehicle Storage Lot

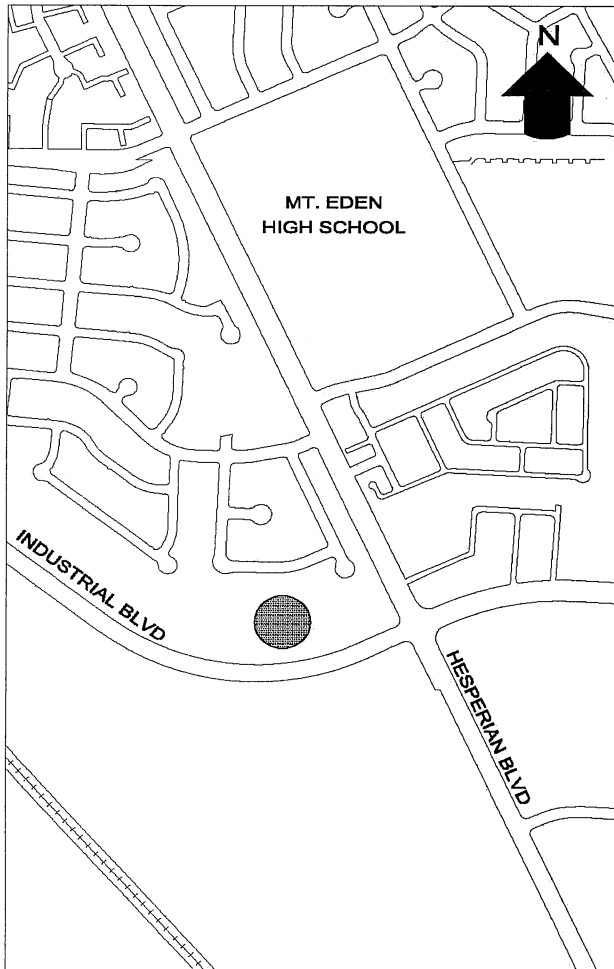
Project No.: 6944

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	0	90					90
Reimbursements								
Net Cost to Fund	0	0	90					90



### DESCRIPTION:

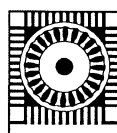
Project to construct a secure parking area for the storage of vehicles impounded by the City's Police Department.

### JUSTIFICATION:

Existing facilities do not provide adequate security or capacity needed for impound operations.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
**HAYWARD**  
HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Fire Station No. 6 Female Bathroom Addition

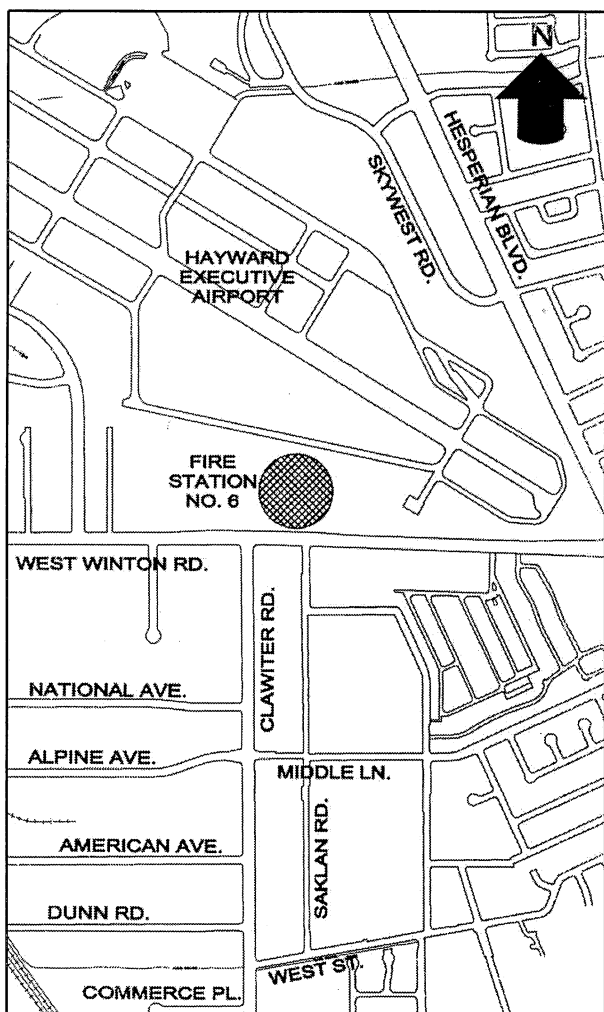
Project No.: 6945

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	0	75					75
Reimbursements								
Net Cost to Fund	0	0	75					75



### DESCRIPTION:

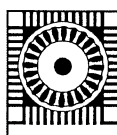
Project to construct a bathroom for use by female firefighters assigned to Fire Station No. 6 and other female workers or visitors.

### JUSTIFICATION:

The 190 s.f. addition will provide a new handicapped accessible bathroom, shower, and lockers. Existing facilities are inadequate.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
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HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Conversion of Former Hose Tower at Fire Station No. 2

Project No.: 6946

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	0	71					71
Reimbursements								
Net Cost to Fund	0	0	71					71

### DESCRIPTION:

Project to convert 320 s.f. former hose tower, currently being used only for storage, to a workshop for testing of self-contained breathing apparatus (SCBA) equipment.

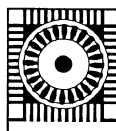
### JUSTIFICATION:

To meet OSHA requirements, the self-contained breathing apparatus units must be subjected to various types of tests. Fire Station No. 2 does not contain sufficient room to house the needed workshop area.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



CITY OF  
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HEART OF THE BAY

# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Equipment

Project Title: Television Broadcast and Audio Equipment

Project No.: 6947

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	0	43	25				68
Reimbursements								
Net Cost to Fund	0	0	43	25				68

### DESCRIPTION:

Project to replace aging television broadcast equipment used in Council Chambers and to improve audio at the front of the Council Chambers.

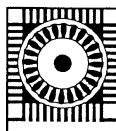
### JUSTIFICATION:

Reliable equipment is required to broadcast City Council, Planning Commission, and other meetings of public interest to the residents of Hayward.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Livable Streets

Project Title: Landscape Material/Street Tree Replacements

Project No.: 5102

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	N/A	38	39	39	39	39	39	233
Reimbursements								
Net Cost to Fund	N/A	38	39	39	39	39	39	233

### DESCRIPTION:

Continuing program to replace and plant trees in neighborhoods and along major thoroughfares where desirable and economically feasible.

### JUSTIFICATION:

This project is part of an ongoing effort of Citywide landscape beautification.

MAP NOT APPROPRIATE

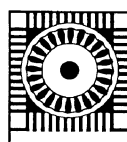
### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Increased funding by \$1,000 in 2003/04, 2004/05 and 2005/06. Funding of \$39,000 was added in 2006/07 and in 2007/08 to continue the program.

### OPERATING BUDGET IMPACTS:

Minor increase in tree maintenance costs associated with expanding our Urban Forest.



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HEART OF THE BAY



# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Miscellaneous

Project Title: Surplus Property Maintenance

Project No.: 5160

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	N/A	16	16	16	16	16	16	96
Reimbursements								
Net Cost to Fund	N/A	16	16	16	16	16	16	96

### DESCRIPTION:

Annual costs associated with administration of surplus property sales program including fencing and weed abatement on surplus properties.

### JUSTIFICATION:

Properties that were purchased in conjunction with obtaining right-of-way may eventually become surplus and may be sold by the City. Funding is needed to cover cost of maintenance and annual weed abatement costs.

MAP NOT APPROPRIATE

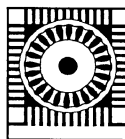
### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added \$16,000 in 2006/07 and in 2007/08 to continue the program.

### OPERATING BUDGET IMPACTS:

Insures administrative costs of surplus property program are not charged to the General Fund.



CITY OF  
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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Centennial Hall Furniture Replacement

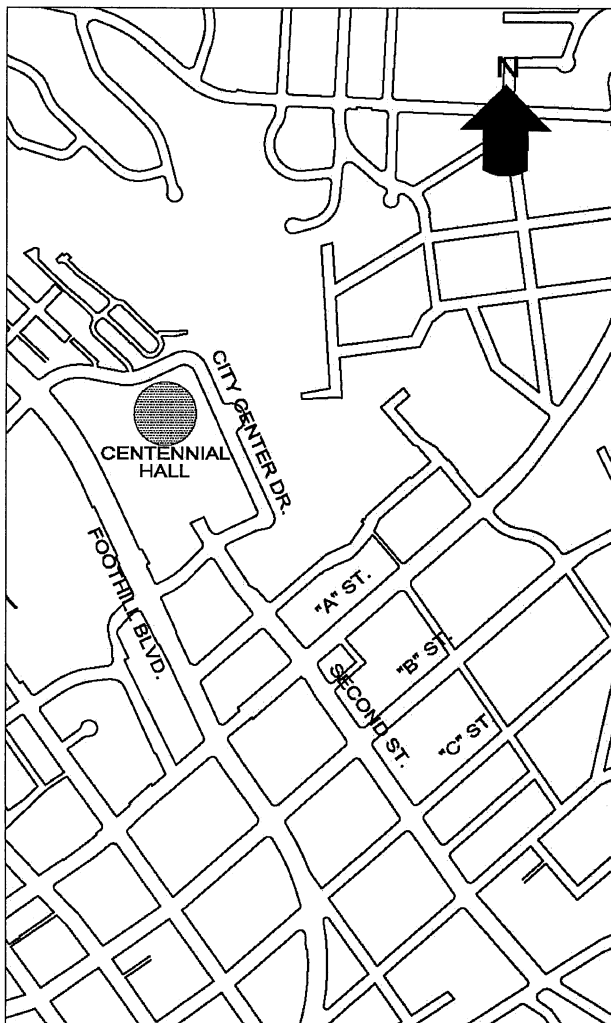
Project No.: 6103

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	N/A	12	18	18	17	17	17	99
Reimbursements								
Net Cost to Fund	N/A	12	18	18	17	17	17	99



### DESCRIPTION:

Continuation of project to replace worn and broken furniture at Centennial Hall. New furniture is needed for adequate room set-ups.

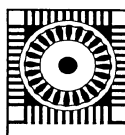
### JUSTIFICATION:

Centennial Hall is a revenue source for the City. The facility must be maintained well in order to compete with other facilities in the area.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Funding has been adjusted somewhat each year to reflect identified annualized replacement program. Added \$17,000 in 2006/07 and in 2007/08 to continue the program.



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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Property Taxes on Excess Right-of-Way

Project No.: 6121

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	N/A	9	9	9	9	9	9	54
Reimbursements								
Net Cost to Fund	N/A	9	9	9	9	9	9	54

### DESCRIPTION:

Cost of annual property taxes paid on excess right of way located outside of the City limits.

### JUSTIFICATION:

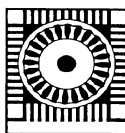
This project is necessary to pay property taxes.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added \$9,000 in 2006/07 and in 2007/08 to continue the program.



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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Miscellaneous

Project Title: Project Predesign Services

Project No.: 6907

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	N/A	35	35	35	35	35	35	210
Reimbursements								
Net Cost to Fund	N/A	35	35	35	35	35	35	210

### DESCRIPTION:

City engineering costs associated with predesign of building, landscape, and other miscellaneous projects, including preliminary survey, design, and cost estimates.

### JUSTIFICATION:

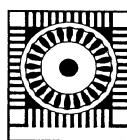
Predesign projects fund work by Engineering and Transportation Division staff involving preliminary design and general administrative work performed on the capital improvement program.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Funding of \$35,000 added in 2006/07 and in 2007/08 to continue this project.



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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Centennial Hall Carpet Replacement

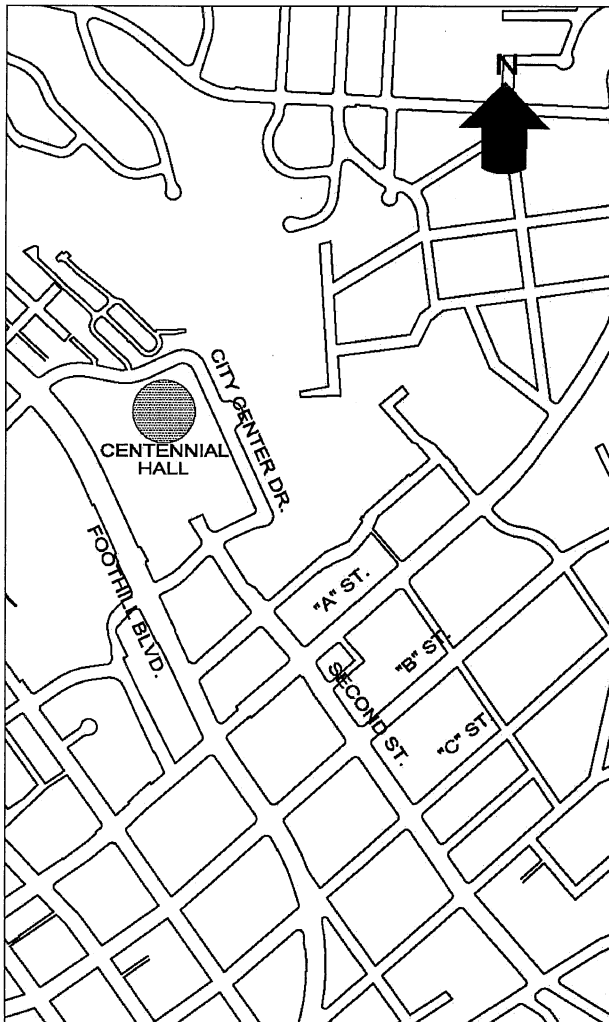
Project No.: 6919

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	N/A	14	14	13	12	12	12	77
Reimbursements								
Net Cost to Fund	N/A	14	14	13	12	12	12	77



### DESCRIPTION:

Project to replace carpeting in various areas of Centennial Hall. This project will be completed as follows:

2003/04	Rooms 1, 2, and 3
2004/05	Room 8, Mezzanine, and Stairs
2005/06	Hallway
2006/07	Hallway
2007/08	Administrative Office

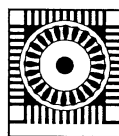
### JUSTIFICATION:

Much of the carpeting in Centennial Hall is 20-years-old and is worn and deteriorating due to continual heavy use.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Funding adjusted to match identified needs for 2003/04 through 2005/06, and funding added in 2006/07 and 2007/08 for continuation of program. Net increase in project is \$38,000.



CITY OF  
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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Livable Streets

Project Title: Annual Median Tree and Shrub Replacement

Project No.: 6938

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	45	35	35	35	35	35	220
Reimbursements								
Net Cost to Fund	0	45	35	35	35	35	35	220

### DESCRIPTION:

Annual project to replace missing trees and shrubs, and replace decorative bark mulch in the medians of arterials throughout the City.

### JUSTIFICATION:

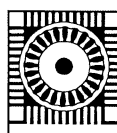
Replacement of plant material and mulch will improve the visual appearance of the medians and improve moisture retention and weed control in the medians.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added \$35,000 in 2006/07 and 2007/08 to continue the program.



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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Equipment

Project Title: Ergonomic Modifications to Employee Workstations

Project No.: 6949

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	N/A	28	29	30	31	32	33	183
Reimbursements								
Net Cost to Fund	N/A	28	29	30	31	32	33	183

### DESCRIPTION:

Continuation of project to fund ergonomic equipment purchases for City employees at risk of injury due to repetitive motion activities.

### JUSTIFICATION:

Purchasing appropriate ergonomic equipment for employees has proven to be an effective strategy in reducing the number and severity of repetitive motion injuries to City employees.

MAP NOT APPROPRIATE

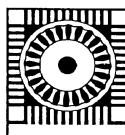
### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added funding for fiscal years 2003/04 through 2007/08 for an overall project increase of \$155,000.

### OPERATING BUDGET IMPACTS:

This project has potential to reduce personnel costs resulting from Workers Compensation costs related to injuries.



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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Building

Project Title: Refinish Wood Floors in Centennial Hall Main Room

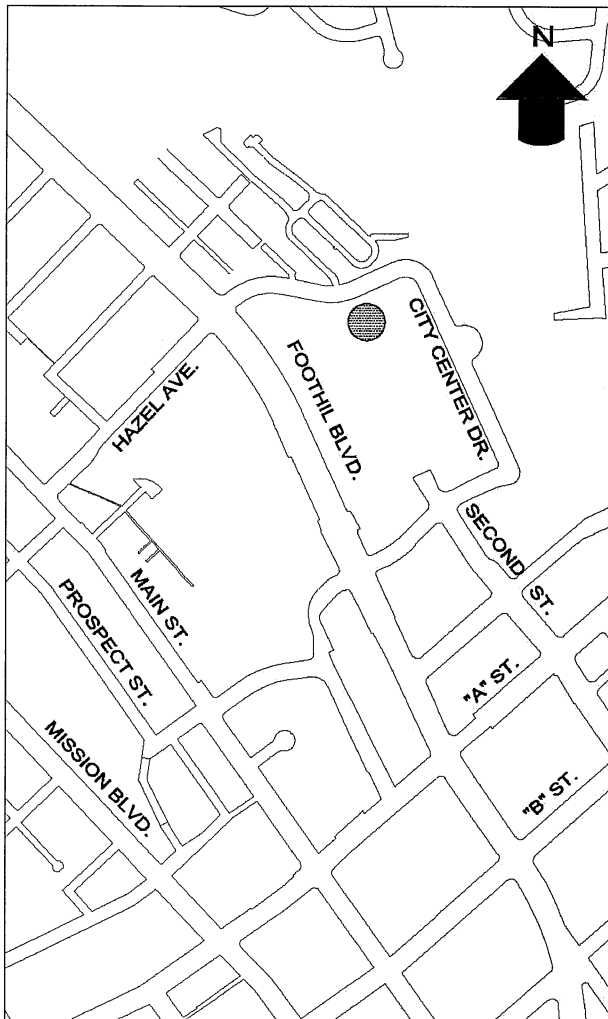
Project No.: 6957

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	33	8	8	8	8	8	8	81
Reimbursements								
Net Cost to Fund	33	8	8	8	8	8	8	81



### DESCRIPTION:

Project to implement a proactive maintenance program that will preserve the refinished wood floors in Centennial Hall's main room.

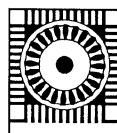
### JUSTIFICATION:

Proper maintenance prevents deterioration of the facility, making it more attractive to potential customers.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Funding added each year from 2003/04 through 2007/08. Net increase in project is \$35,000.



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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Landscaping and Parks Project Title: Contract Street Tree and Stump Removal  
 Project No.: 6965  
 Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	40	50	19	0	19	0	19	147
Reimbursements								
Net Cost to Fund	40	50	19	0	19	0	19	147

### DESCRIPTION:

Project to eliminate backlog of street-tree and tree-stump removal requests by augmenting City work force's efforts with contract tree and stump removal.

### JUSTIFICATION:

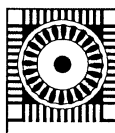
Prior to this program being implemented, property owners waited for up to two years before tree or stump removal could be accomplished. Project has eliminated previous backlog and now will help to maintain a six-months or less response time.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Funding adjusted to match identified needs for 2003/04 through 2007/08. Net increase in project is \$9,000.



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# CAPITAL IMPROVEMENT PROGRAM 2003/04 - 2007/08

CATEGORY: Livable Streets

Project Title: Jackson Street Median Landscape Improvements

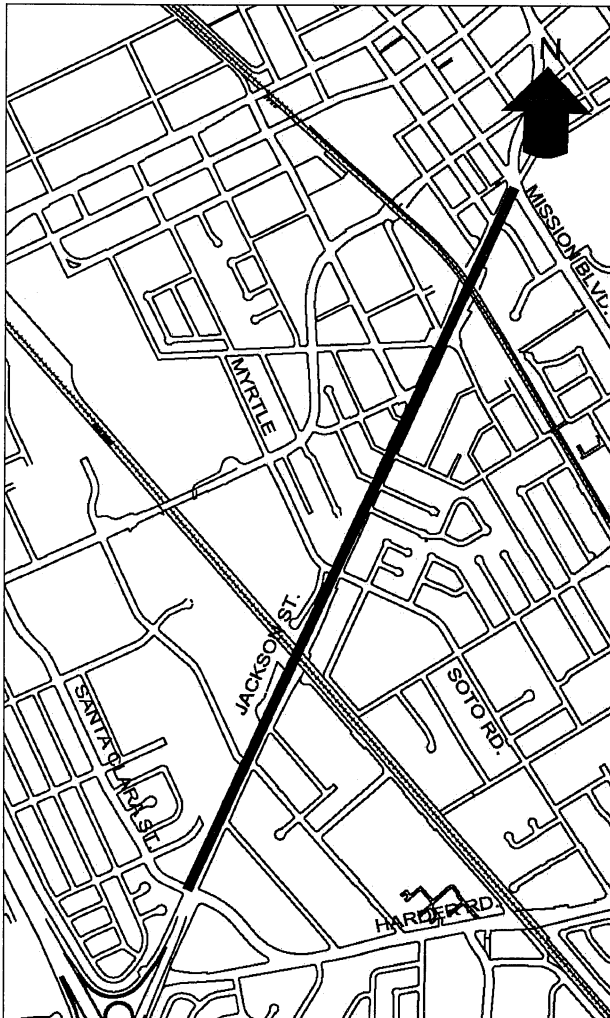
Project No.: To Be Determined

Fund: 410 - Capital Improvement Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	TOTALS
Expenditures	0	0	0	300				300
Reimbursements								
Net Cost to Fund	0	0	0	300				300



### DESCRIPTION:

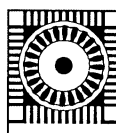
Project to renovate and improve the Jackson Street median with new landscape materials.

### JUSTIFICATION:

Project will provide new landscaping to replace missing or damaged plants, and is part of an ongoing City effort to provide attractive, livable streets.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:



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